

Indian Head Park Village Infrastructure Information



TOWN HALL MEETING NOVEMBER 7, 2013

**FRANK ALONZO, VILLAGE ADMINISTRATOR
ED SANTEN, PUBLIC WORKS SUPERINTENDENT
DAVID BRINK, FINANCE DIRECTOR
STEVE BUSA, TREASURER
BRIAN BAILEY, PUBLIC WORKS TRUSTEE
AMY JO WITTENBERG, PUBLIC WORKS TRUSTEE**

Project Goals:

Identify & Prioritize Infrastructure Needs In IHP

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- ☒ Collect data to understand the short and long-term infrastructure needs in the Village to facilitate discussion regarding these needs with the residents of Indian Head Park.
- ☒ Analyze and present data to enable the prioritization of these short and long-term needs across the infrastructure in Indian Head Park with Village Administration and IHP residents.
- ☐ Discuss and understand the financial and human resources needed in the short and long-term to update and optimize our infrastructure in IHP.
- ☐ Discuss alternatives for funding and scheduling the completion of these projects.

Scenario 1 : 9 Streets

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Scenario One: Triage/Urgent need of repair

• Arrowhead Trail	• Deercrest Lane	• Cascade Drive	
• Glenbrook Lane	• Ashbrook Lane	• Pembroke Drive	
• Edgebrook Lane	• Keokuk Road	• Buttonwood Court	

Limited/spot curb repairs will be made on streets being replaced.

Estimated Cost without engineering study complete: \$1,300,000

Pros	• Cons
• Least amount of capital	• Doesn't benefit whole village – Lower voter approval
• Addresses immediate issues	• Doing any crack filling on remaining streets would not be effective
	• Not a long-term plan for all streets

Scenario 2: 17 Streets

Scenario Two: Streets included in scenario one

• Arrowhead Trail	• Deercrest Lane	• Cascade Drive	
• Glenbrook Lane	• Ashbrook Lane	• Pembroke Drive	
• Edgebrook Lane	• Keokuk	• Buttonwood Court	

plus the following street repairs:

• Apache Drive	• Laurel Avenue	• Briarwood
• Cherokee Drive	• Indian Head Trail	• Westwood
• Pontiac Drive	• Big Bear	

Estimated Cost without engineering study complete = \$1,800,000

Pros	Cons
• Lower amount of capital than scenario 3	• Doesn't benefit whole village – Lower voter approval.
• Addresses immediate issues	• Doing any crack filling on remaining streets would not be effective
	• Not a long-term plan for all streets

Scenario 3: All Street Plan

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Street	Repair	Length	Cost (\$)
Cascade Dr.	Thick Mill & Overlay	0.28	162,624
Arrowhead Tr.	Mill & Overlay	0.23	105,248
Glenbrook Ln.	Mill & Overlay 3"	0.38	173,888
Edgebrook Ln.	Mill & Overlay 3"	0.35	160,160
65th St.	Reconstruct	0.07	90,000
Eastern Ave.	Reconstruct + Drain	0.026	36,000
Cascade	Crack Seal & Overlay 2"	0.42	146,361
Deercrest Ln.	Thick Mill & Overlay 3" + Curb	0.12	96,960
Ashbrook Ln.	Thick Mill & Overlay 3"	0.21	96,960

Street	Repair	Length	Cost (\$)
Pontiac	Crackseal & Overlay 2"	0.67	113,391
Acacia Dr.	Crack Seal	0.47	10,587
Vine St.	Reconstruct	0.12	92,928
Laurel Ave.	Crackseal - Misc Patching + Ditch Line	0.09	30,000
Stonehearth Ln. and Sq.	Crackseal & Overlay 2" + Curb	0.15	39,600
Hearthwood Ct.	Crackseal & Drainage & Curb	0.14	38,438
Keokuk	Thick Mill & Overlay & Ditch	0.27	51,702
Sweetwood Ct.	Crackfill & Curb	0.12	31,680
Tecumseh Ln.	CrackSeal & Overlay 2"	0.19	44,408

Scenario 3: All Street Plan

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Street	Repair	Length	Cost (\$)
65th Pl.	Mill & Overlay		46,864
Apache	Mill & Overlay	0.24	63,360
Big Bear Dr.	Mill & Overlay	0.21	53,222
Briarwood Ln/Sq	Mill & Overlay & Curb	0.19	75,000
Howard Avenue	Crack Fill & Ditch Line	0.14	31,243
Indian Head Tr.	Crack Fill & Curb	0.07	31,680
Thunderbird	Mill & Overlay	0.20	50,688
Algonquin Dr.,	Crackfill	0.18	3,040
Cherokee	Mill & Overlay	0.17	34,800
Cochise	Crackfill & Minor Patching	0.57	8,828
Elmwood Dr.	Crackfill & Curb & Drive	0.09	24,000
Frontage Rd.	Crackfill	0.15	2,112

Street	Repair	Length	Cost (\$)
Tecumseh L.	Crackfill	0.04	675
Waubansee Ln.	Crackfill	0.07	886
Westwood Dr.	Crackfill & Curb & Drain	0.12	36,000
70th Pl.	Crackfill	0.27	4,182
Acacia Ln.	Crackfill & Minor Patching	0.12	5,100
Indian Head Trail Ct	Crackfill	0.07	1,183
Sioux Trail	Crackfill	0.08	1,351
Pembroke Drive	Mill & Overlay 3" & Curb	0.04	15,488
Buttonwood Court	Mill & Overlay 2" & Curb	0.04	18,000
Arrowhead Court	Crackfill & Minor Patch	0.05	12,672
Brairwood Court	Crackfill & Curb	0.06	90,000
Mohawk Court	Crackfill	0.04	10,137
Osceola Trail	Crackfill	0.13	2,011
Tanglewood Court	Crackfill & Curb	0.07	12,000
Cherrywood Court	Crackfill & Patch & Curb	0.11	12,000

Scenario 3: All Street Plan

Street	Repair	Length	Cost(\$)
Edgebrook Ct.	Crackfill	0.12	2,450
Elmwood Sq.	Crackfill & Curb	0.07	12,000
Elmwood Ct.	Crackfill & Patch& Curb& Drain	0.11	12,000
Flagg Creek Dr.	Crackfill	0.09	3,600
Hawthorne Sq.	Crackfill & Patch& Curb& Drain	0.10	12,000
Indian Woods Dr.	Crackfill	0.12	2,450
Sauk Trail	Crackfill	0.10	1,800
Shawnee Trail	Crackfill	0.04	1,200
Westwood Ct.	Crackfill & Curb	0.07	12,000
Westwood Sq.	Crackfill & Major Curb	0.09	60,000
72nd St.	Crackfill	0.07	1,200
72nd St.	Crackfill	0.22	2,100
Acacia Cir.	Crackfill	0.10	2,100
Acacia Cir.	Crackfill	0.21	2,700
Acacia Cir	Crackfill	0.10	2,100

Street	Repair	Length	Cost (\$)
Blackhawk Tr.	Crackfill- Minor Patching	0.41	4,800
Glenbrook Ct.	Crackfill	0.03	2,100
Hiawatha Ln.	Crackfill	0.26	2,100
Osceola Tr.	Crackfill	0.10	1,200
Potawatomie Tr.	Crackfill	0.06	1,800
Sequoia	Crackfill	0.21	2,100
Shabbona	Minor Crackfill	0.21	2,100
Stratford Ct.	Crackfill & Drain	0.07	4,800
Timber Ridge Ct.	Minor Crackfill	0.06	1,200
Frontage Rd.	Minor Crackfill	0.11	1,000
Indian Wood Ln.	Crackfill	0.20	3,379
Nacona Ln.	Crackfill & Minor Patch	0.03	6,969

Total: \$2,500,000

Pro/Cons Scenario 3 : All Street Plan

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Pros	Cons
<ul style="list-style-type: none">• All streets repaired/replaced	<ul style="list-style-type: none">• Highest cost
<ul style="list-style-type: none">• More curb work as needed	
<ul style="list-style-type: none">• After bond is paid off, removed from tax bill	
<ul style="list-style-type: none">• Majority of residents impacted	
<ul style="list-style-type: none">• An annual street maintenance (crack filling, minor repairs) program will prolong the useful life of this project.	

Funding For Our Streets- Options

Municipal Bond Funding – Infrastructure Bond for Streets
Estimated Average Annual Debt Service Payments
(with total interest cost for life of bonds listed below each term)

Options	1,300,000	1,800,000	2,500,000	Interest Rate
10 Year	154,119	213,527	296,928	3.2%
Interest Cost	241,191	335,269	469,182	
15 Year	116,704	161,594	224,518	4.0%
Interest Cost	450,554	623,908	867,767	
20 Year	100,459	139,377	192,426	4.6%
Interest Cost	709,188	987,541	1,348,511	

Financial Impact on IHP Residents

Average IHP Tax Rate: 2012 EAV \$133,658,087

Options	1,300,000	1,800,000	2,500,000
10 Year	0.1153	0.1598	0.2221
15 Year	0.0873	0.1209	0.1680
20 Year	0.0752	0.1043	0.1440

Resident Annual Property Tax Impact: EAV \$76,250 – for \$250,000 Home Value

Options	\$1,300,000	\$1,800,000	\$2,500,000
10 Year	87.92	121.81	169.39
15 Year	66.58	92.19	128.08
20 Year	57.31	79.51	109.78

IHP Budget Implications

- Evaluate infrastructure budgeting and accrual of monies to cover partial infrastructure needs for the future so we don't have this same issue in the future.
- Purchase RoadSoft software for ongoing maintenance planning for the streets which replaces the PASER program.
- Need to invest in crack filling and street maintenance plans each year in Public Works.

Assessing the Infrastructure: Top Priorities

The highest priority projects for water/sewer and other capital:

Location	Cost
1. 1-130 Cascade Drive water main (approx. 900 feet)	\$225,000
2. Shabbona Lane water main (approx. 1,000 feet)	\$250,000
3. Water meter vault corrosion equipment	\$6,500
4. Storm sewer outfall to Flagg Creek	\$200,000
5. Village Hall HVAC	\$30,000
6. Emergency generator for pump house	\$100,000
7. Water meter replacement (labor & water revenue benefit of approximately \$25,000 per year)	\$270,000
Total	\$1,081,500

Water Project Funding Sources

- \$300,000 can be taken from the water fund for a water project
- Water charge increase
- Sewer charge increase
- Some projects delayed until water fund balance increases again

Next Steps:

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- Prioritize Needs in IHP for Infrastructure based on feedback from residents for both streets and water/sewer capital.
- Discuss and understand resident preferences for funding alternatives and loan durations.
- Plan for referendum placement for next election by end of December.
- Communications Plan to discuss projects and financial impact for residents.
- Thanks for coming!